

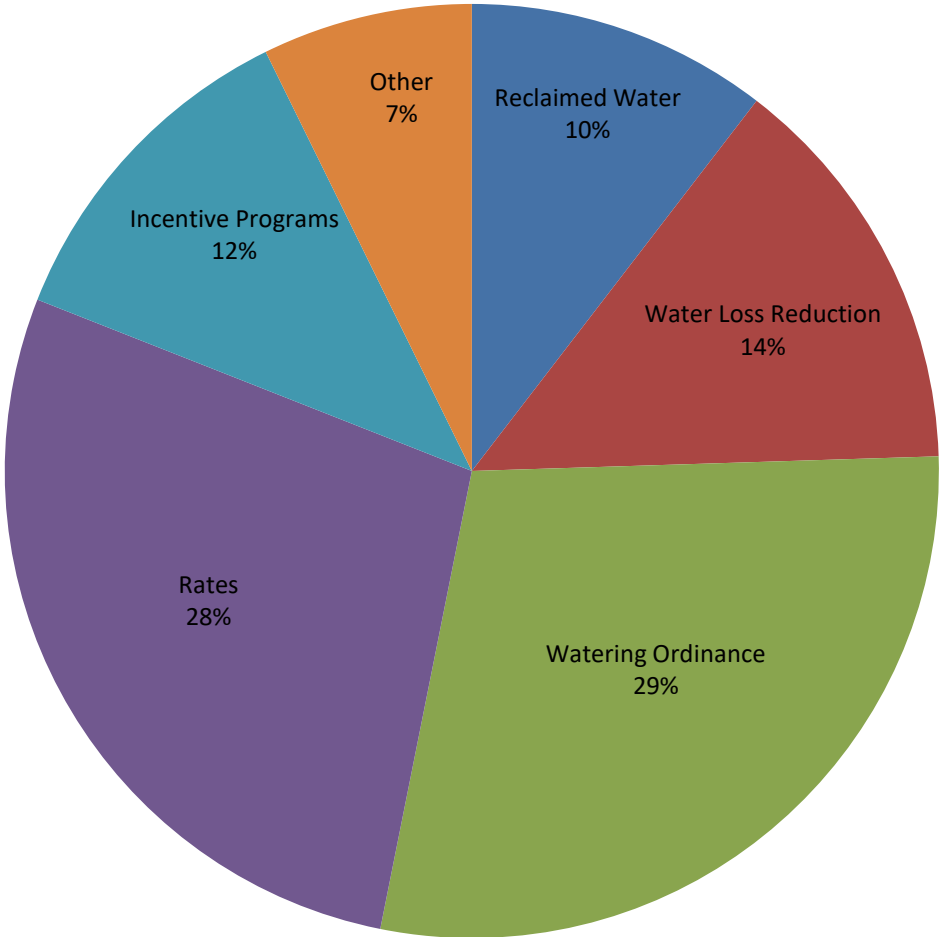
RMC Report August 2017																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	2,181	1,036	1,001	15,280	20,829	0.02	0.02	17.43	\$0.14	\$0.26	\$40,000	\$25,230
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	3,137	2,568	2,403	11,074	7,237	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	16	24	23	2,244	898	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,600
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	2	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	7	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	195	599	541	275,000	97,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$36,563
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	37	41	36	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$5,004.26
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	4	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$3,900
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	92	81	81	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$5,010
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	9	11	11	4,221	1,266	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$3,318
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	68,367	138,754	126,764	10,137	3,465	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$33,439
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	64,612	75,398	74,898	1,521	1,310	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$60,780
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,789	5,700	95%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$110,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	215	210	96%	96%	146,591	143,182	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$1,005,125	\$174,843
																% of Goal		17.40%

Other Program Participation		
Education & Outreach		
Events / Booths	August 2017	FY17 YTD
Public Presentations	3,000	7,999
School Presentations	43	1,203
	-	16,680
Water Waste Enforcement		
Residential Fines/Citations	4	30
Commercial/MF Fines/Citations	-	34
Total Investigations	401	2,274
Construction Permits		
Residential Irrigation	195	2,092
Commercial Irrigation	11	135

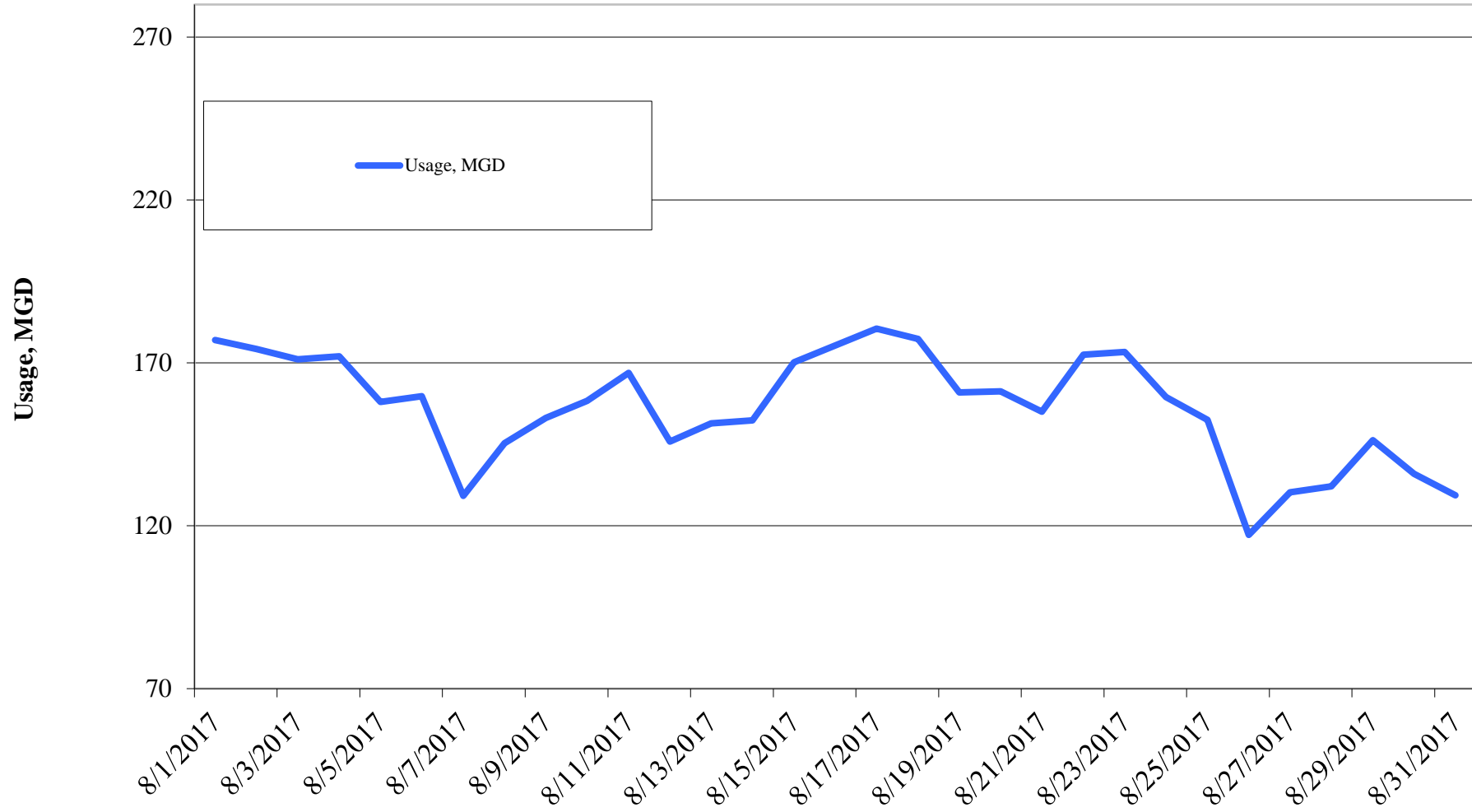
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total	904.29	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

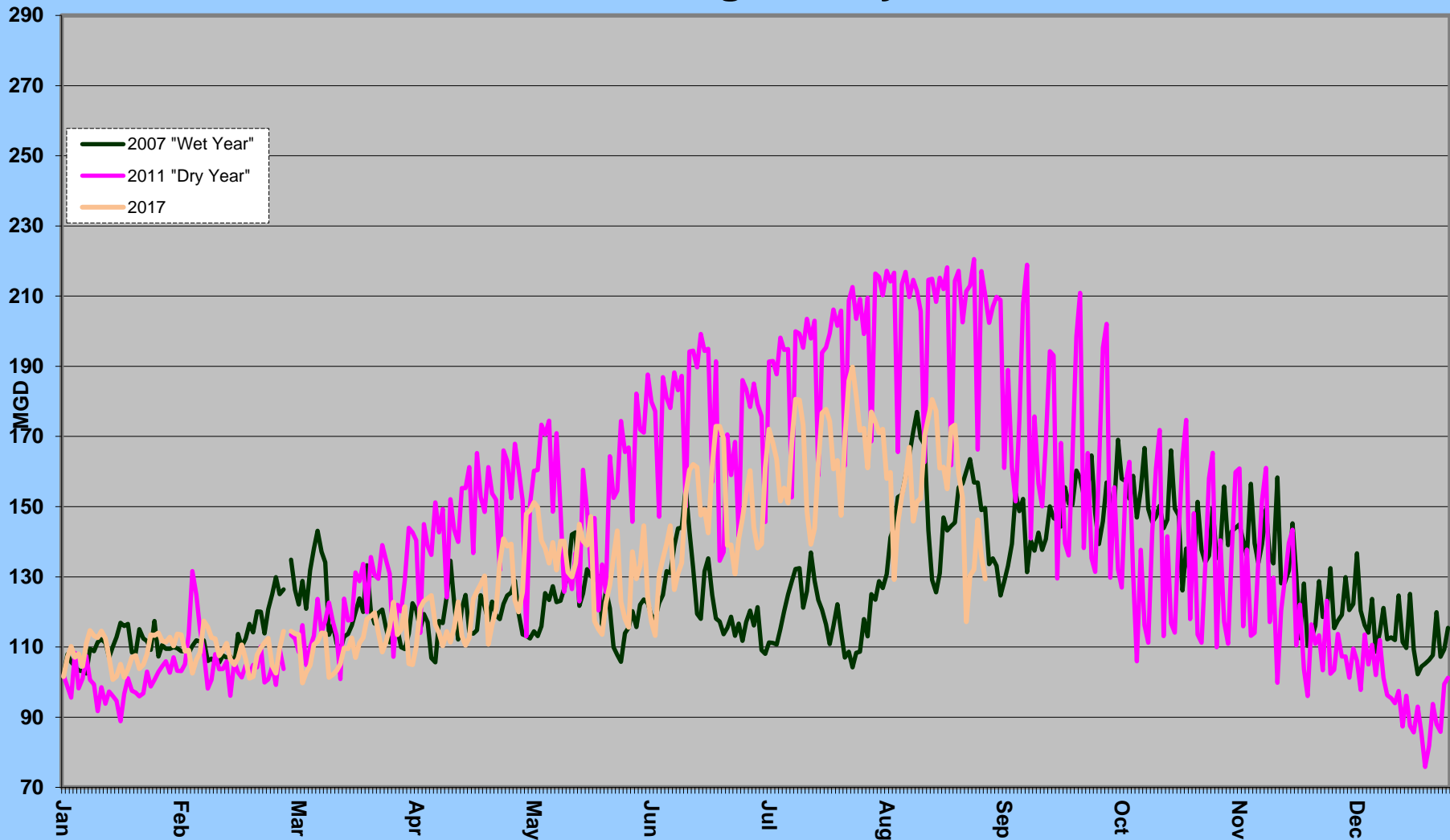
Total Cumulative  
Water Savings Projected for FY 2017



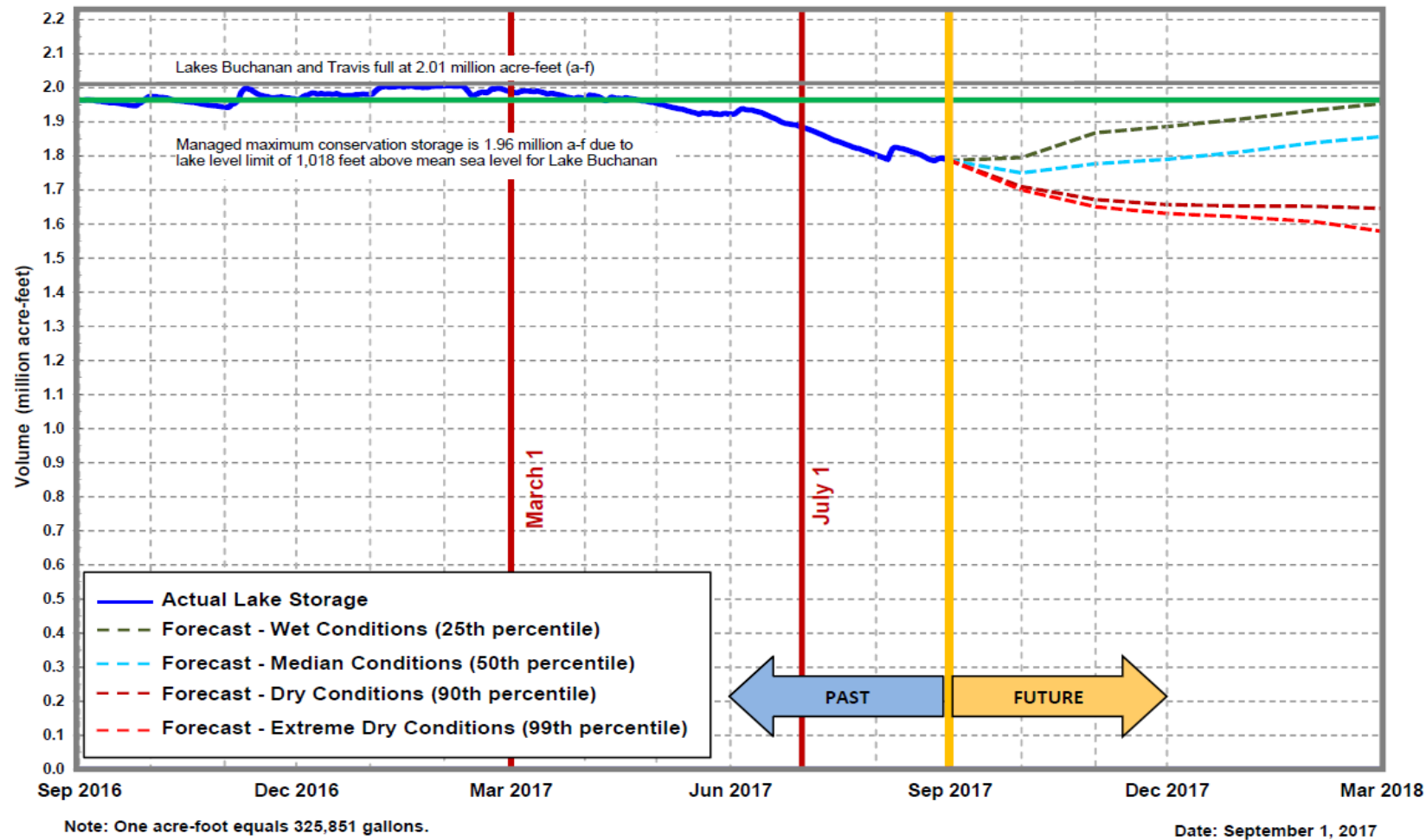
## Daily Water Usage, August 2017



# Water Usage Multiyear



## Lakes Buchanan and Travis Total Combined Storage Projections



[City of Austin](#)  
[Drought](#)  
[Contingency Plan](#)  
[Drought](#)  
[Response Stage](#)  
[Triggers:](#)

**Conservation**  
**Stage:**  
 Above 1.4 MAF

**Stage I:**  
 1.4 MAF

**Stage II:**  
 900,000 AF

**Stage III:**  
 600,000 AF

**Emergency**  
**Response**  
**Stage IV:**  
 Catastrophic  
 event including  
 prolonged  
 drought

**Source: LCRA**

### Highland lakes storage summary as of August 31, 2017

Combined lake storage: 1.788 million acre feet  
 Combined reservoir total: 89% full